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TO: Director, Freedom of Information & Security Review, Rm. 2C757, Pentagon

1. DOCUMENT DESCRIPTION

a. TYPE Presentation for Posting to Website	b. TITLE OSD Cost Analysis Improvement Group (CAIG) Cost Research
c. PAGE COUNT 11	d. SUBJECT AREA Cost Analysis

2. AUTHOR/SPEAKER

a. NAME (Last, First, Middle Initial) Burke, Richard P.	b. RANK CIV	c. TITLE Chairman
d. OFFICE Cost Analysis Improvement Group (CAIG)		e. AGENCY Office of the Secretary of Defense

3. PRESENTATION/PUBLICATION DATA (Date, Place, Event)

Request permission to post the presentation to the DoD Cost Analyst Symposium website at <http://www.dodcas.osd.mil>. The purpose is to make symposium presentations available to interested parties. The symposium was held on February 14-18, 2005 at the Williamsburg Marriott in Williamsburg, VA.

4. POINT OF CONTACT

a. NAME (Last, First, Middle Initial) Angers, Jeffrey P.	b. TELEPHONE NO. (Include Area Code) (703) 692-8045
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5. PRIOR COORDINATION

a. NAME (Last, First, Middle Initial)	b. OFFICE/AGENCY	c. TELEPHONE NO. (Include Area Code)

6. REMARKS

CLEARED
For Open Publication

**SLIDES ONLY
NO SCRIPT PROVIDED**

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Office of Freedom of Information
and Security Review
Department of Defense

7. RECOMMENDATION OF SUBMITTING OFFICE/AGENCY

a. THE ATTACHED MATERIAL HAS DEPARTMENT/OFFICE/AGENCY APPROVAL FOR PUBLIC RELEASE (qualifications, if any, are indicated in Remarks section) AND CLEARANCE FOR OPEN PUBLICATION IS RECOMMENDED UNDER PROVISIONS OF DODD 5320.9. I AM AUTHORIZED TO MAKE THIS RECOMMENDATION FOR RELEASE ON BEHALF OF:

Chairman, Cost Analysis Improvement Group

b. CLEARANCE IS REQUESTED BY 20050431 (YYYYMMDD).	c. NAME (Last, First, Middle Initial) Vogel, Russell A.
e. OFFICE OSD PA&E	d. TITLE CAIG Executive Secretary
f. AGENCY DoD	g. SIGNATURE <i>Russell A. Vogel</i>

h. DATE SIGNED (YYYYMMDD)

20050405

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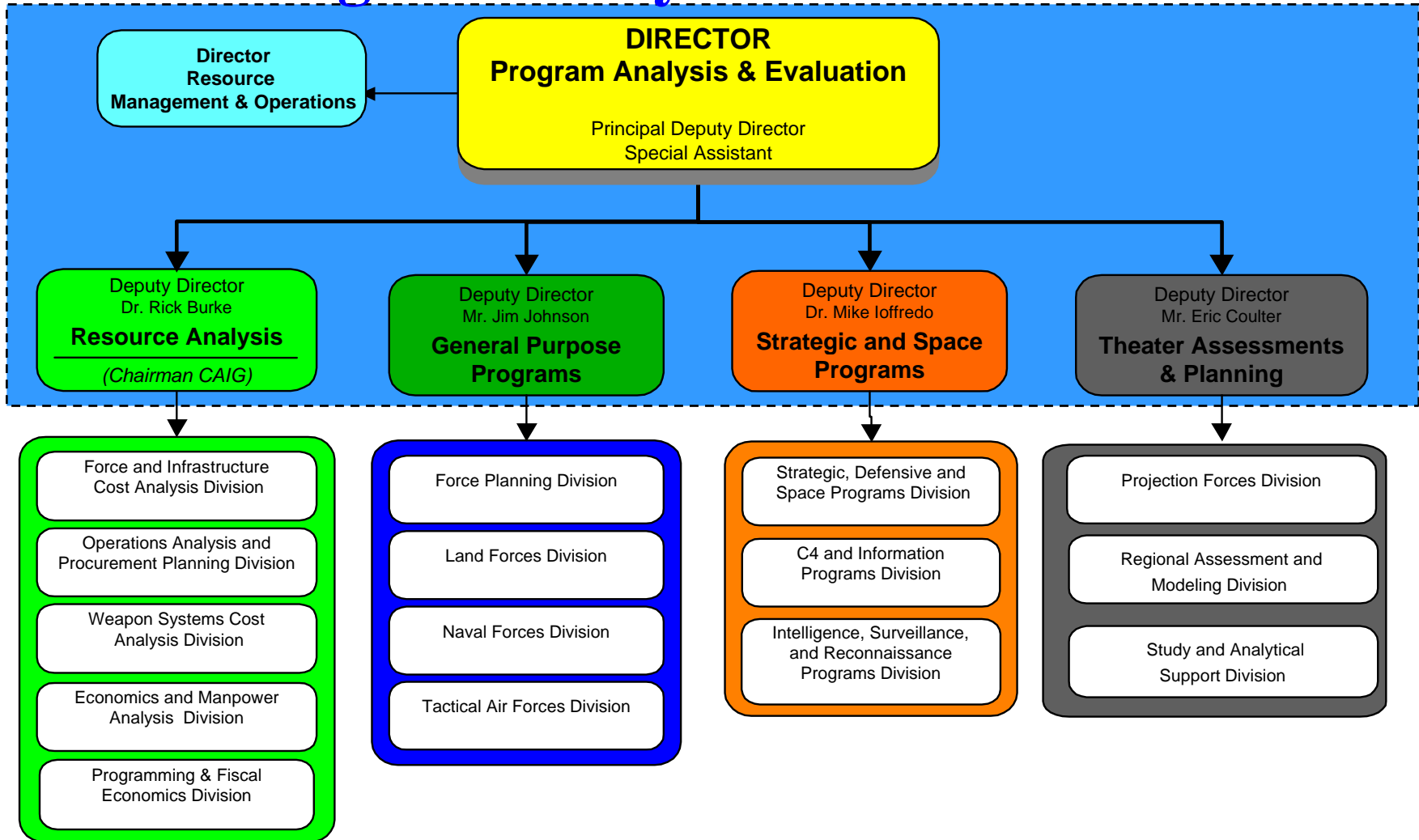
OSD Cost Analysis Improvement Group (CAIG) Cost Research

Dr. Rick Burke
OSD CAIG Chairman
February 18, 2005

Outline

- Project Selection and Funding Process
 - Internal PA&E
 - OSD Crosscutting Process
 - With Military Departments
- FY 2005 Cost Analyses/Studies – PA&E/CAIG
- OSD Crosscutting Studies
- Mapping to QDR Activities

Office of the Director, Program Analysis & Evaluation



OSD PA&E/CAIG Studies Selection Process

- **Propose: In-house review of Proposed Projects**
 - Call for topics to Deputy & Division Directors - Jul/Aug/Sep
 - Call for cross-cutting topics within OSD - Aug/Sep
 - Topics directed from Program & Budget Review Aug - Jan
- **Review/Select: Resource-constrained review of existing/new projects**
 - Begins w/ analysts, screened and prioritized by Div & Deputy Directors
 - Selected on merits and prioritized by PA&E Resources Board
 - Approved by PA&E Director/Principal Deputy Director
- **Funds: With O&M and/or R&D funds**
 - OSD/PA&E
 - Also possible to fund as OSD crosscutting effort, or joint project
 - Prioritized topics executed within available funds

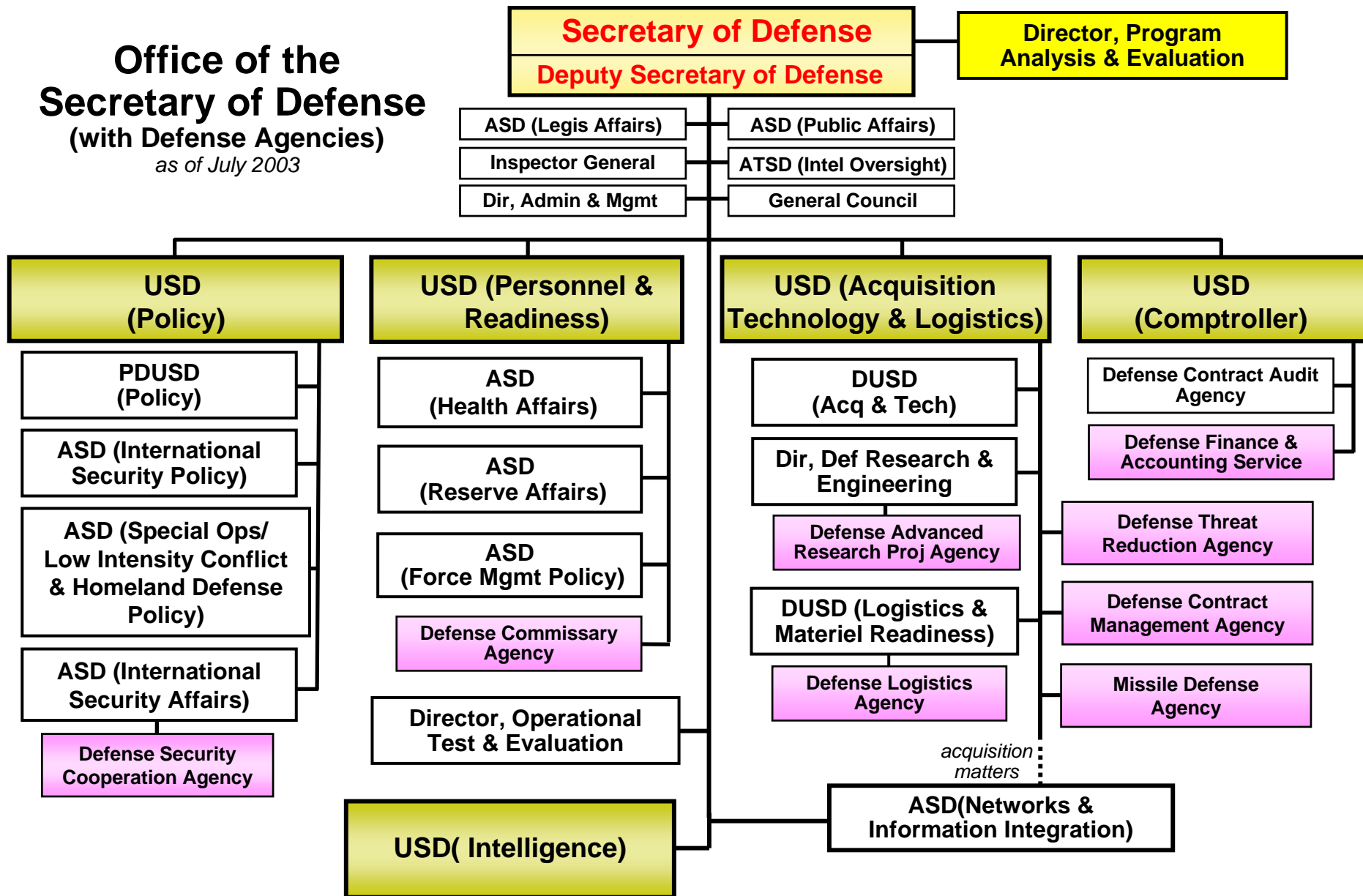
OSD Crosscutting Study Board

- USD(AT&L)
(Lead)
- USD(P)
- USD(P&R)
- USD(I)
- ASD(NII)
- D,PA&E
- Joint Staff

Proposals require at least two co-sponsors

Matching funds provided

**Office of the
Secretary of Defense**
(with Defense Agencies)
as of July 2003



OSD PA&E/RA & CAIG (O&M) Activities - FY05

<u>Title</u>	<u>Funding (\$K)</u>	<u>Joint w</u>
• Defense Cost and Resource Center	\$2,000	(AF)
• MDAP Cost Growth Database	\$260	--
• Resource Analysis Training Courses	\$140	all
• Business Process Documentation	\$100	--
• CAIG Projects	\$800	--
– Helicopter Plant-Specific Overhead		
– CAIG Policies and Procedures Updates		
– Inflation Handbook		
• Economic and Manpower Forecasting	\$150	--
– DEPPS		
– Macroeconomic and Cost Data		
• O&S Analysis	\$170	--
• Symposia: Economic, Cost Research	\$65	--


OSD/CAIG


OSD PA&E/RA & CAIG (R&D) Activities - FY05

<u>Title</u>	<u>Funding (\$K)</u>	<u>Joint w</u>
• Space Program Cost Analysis	\$200	(AF ?)
• Software Metrics, Database, Analysis	\$300	A
• Medical Cost Growth	\$200	OSD(C)
• Resource Analysis Training Courses	\$140	(all)
• Aircraft Remanufacture, Upgrade, SLEP	\$150	--
• Avionics and Mission Systems Costs	\$350	--
• Force and Infrastructure Analysis	\$150	--
• USMA, AFIT, NPS Studies	\$75	(all)
• O&M Program Balance	\$185	--
• Analysis of DoD Central Training	\$50	--

OSD Crosscutting Studies - FY05

<u>Title</u>	<u>Funding (\$K)</u>	<u>Joint w</u>
• Medical Readiness Review	\$750	P&R
• CAIG Project Planning (AT&L)	\$120	AT&L
• Personnel Inventory Cost Model	\$465	P&R
• Services and Utilities Model (AT&L)	\$400	AT&L
• Peacetime Medical Care	\$400	P&R
• Peacetime Medical Care for Reservists	\$400	P&R
• Material Maintenance Requirements (AT&L)	\$410	P&R, AT&L

QDR-Related Studies - FY05

<u>Title</u>	<u>Funding (\$K)</u>	<u>Joint w</u>
• Medical		
– Medical Readiness Review	\$750	P&R
– Medical Cost Growth	\$400	OSD(C)
• Personnel		
– Personnel Inventory Cost Model	\$465	P&R
– Peacetime Medical Care	\$400	P&R
– Peacetime Medical Care for Reservists	\$400	P&R
• Supply Chain Management		
– Logistics Costs	?	
• Space Industrial Base		
– Space Program Costs	\$400	
• Back Office Operations		
– Military Personnel Pricing		
• Cost Support to QDR Analyses		
– F-22 O&S Costs	\$275	

A Closing Note...

**FY 2006 will be a difficult year for
funding !**